

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.95% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): See Workforce Development

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|------------------------------|-------------------|-----------------------|-------------------------|--------------------|-------------------|
| | | YEAREND PERFORMANCE | ACTUAL YEAREND | ACT 11 PERFORMANCE | EXISTING PERFORMANCE | AT CONTINUATION | AT RECOMMENDED |
| | | STANDARD | PERFORMANCE | STANDARD | STANDARD | BUDGET LEVEL | BUDGET LEVEL |
| | | FY 1999-2000 | FY 1999-2000 | FY 2000-2001 | FY 2000-2001 | FY 2001-2002 | FY 2001-2002 |
| K | Average monthly enrollment in adult basic education program | 31 | 53 | 55 | 55 | 60 | 60 |
| K | Number of inmates receiving GED | 34 | 21 | 34 | 34 | 36 | 36 |
| K | Average monthly enrollment in vo-tech program | 71 | 32 | 67 | 67 | 30 | 30 |
| K | Number of inmates receiving vo-tech certificate | 160 | 6 | 20 | 20 | 8 | 8 |
| K | Average monthly enrollment in literacy program | 55 | 45 | 53 | 53 | 56 | 56 |
| K | Percentage of the eligible population participating in educational activities | 18% | 18% | 13% | 13% | 15% | 15% |
| K | Percentage of the eligible population on a waiting list for educational activities | 9% | 8% | 9% | 9% | 9% | 9% |

**GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES
- WCI**

| PERFORMANCE INDICATOR | PRIOR YEAR ACTUAL FY 1995-96 | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Average monthly enrollment in Adult Basic Education program | 33 | 37 | 31 | 39 | 53 |
| Number receiving GED | 37 | 45 | 34 | 17 | 21 |
| Average monthly enrollment in vo-tech program | 62 | 69 | 71 | 59 | 32 |
| Number receiving vo-tech certificate | 98 | 114 | 101 | 98 | 6 |
| Average monthly enrollment in literacy program | 27 | 51 | 52 | 51 | 45 |

RESOURCE ALLOCATION FOR THE PROGRAM

| | | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| Rehabilitation | | | | | | |
| | ACTUAL | ACT 11 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
| | 1999 - 2000 | 2000 - 2001 | 2000 - 2001 | 2001 - 2002 | 2001 - 2002 | OVER/(UNDER) |
| | | | | | | EXISTING |
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$179,751 | \$175,239 | \$175,239 | \$195,907 | \$180,687 | \$5,448 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$179,751 | \$175,239 | \$175,239 | \$195,907 | \$180,687 | \$5,448 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$154,838 | \$137,521 | \$137,521 | \$142,284 | \$142,284 | \$4,763 |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 21,117 | 19,686 | 19,686 | 20,371 | 20,371 | 685 |
| Total Operating Expenses | 3,796 | 18,032 | 18,032 | 18,392 | 18,032 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Acq. & Major Repairs | 0 | 0 | 0 | 14,860 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$179,751 | \$175,239 | \$175,239 | \$195,907 | \$180,687 | \$5,448 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 1 | 1 | 1 | 1 | 1 | 0 |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| TOTAL | 4 | 4 | 4 | 4 | 4 | 0 |

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-----------|------|---|
| \$175,239 | \$175,239 | 4 | ACT 11 FISCAL YEAR 2000-2001 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$175,239 | \$175,239 | 4 | EXISTING OPERATING BUDGET – December 15, 2000 |
| \$852 | \$852 | 0 | Annualization of FY 2000-2001 Classified State Employees Merit Increase |
| \$1,713 | \$1,713 | 0 | Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase |
| \$1,002 | \$1,002 | 0 | Classified State Employees Merit Increases for FY 2001-2002 |
| \$1,881 | \$1,881 | 0 | Unclassified State Teacher Merit Increases for FY 2001-2002 |
| \$180,687 | \$180,687 | 4 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 103.1% of the existing operating budget. It represents 83.3%.of the total request (\$217,048) for this program. The increase in the recommended level of funding is primarily attributed to the adjustments necessary to fully fund the 4 positions.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.